

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
WAYNE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,550,200	\$3,709,100	\$3,783,300
Schedule B - K-12 Education	12,746,000	14,106,800	13,801,400
Schedule C - Health and Social Services	8,281,400	10,008,000	9,889,200
Schedule D - Law, Safety and Corrections	37,052,600	39,293,800	37,919,000
Schedule E - Recreation, Tourism and Preservation	551,000	699,100	659,000
Schedule F - Economic Development and Higher Education	977,800	983,200	821,400
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,480,000	1,728,200	6,186,200
 Total	 <u><u>\$64,639,000</u></u>	 <u><u>\$70,528,200</u></u>	 <u><u>\$73,059,500</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WAYNE COUNTY
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2007-2008 City Taxes	<u>Clifton</u>	<u>Collinwood</u>	<u>Iron City</u>	<u>Waynesboro</u>
Income	\$5,500	\$7,000	\$3,400	\$9,600
Gas and Motor Fuel	93,000	31,300	11,200	68,000
Beer	1,700	600	200	1,200
TVA Replacement	28,300	9,500	3,400	20,700
Sales	219,600	73,800	26,500	160,600
Mixed Drink	-	-	-	-
Excise	7,300	18,600	-	42,200
2007-2008 Total	<u>\$355,400</u>	<u>\$140,800</u>	<u>\$44,700</u>	<u>\$302,300</u>
Proj. 2008-2009	<u>\$362,500</u>	<u>\$143,600</u>	<u>\$45,600</u>	<u>\$308,300</u>

2007-2008 County Taxes	<u>Wayne County</u>
Gas and Motor Fuel	\$2,001,500
Severance	100
Mixed Drink	-
Income	36,500
Beer	19,300
Alcoholic Beverage	47,400
TVA Replacement	656,000
Excise	105,100
2007-2008 Total	<u>\$2,865,900</u>
Proj. 2008-2009 Total	<u>\$2,923,200</u>

Total County	\$2,865,900
Total City	<u>\$843,200</u>
2007-2008 Total:	<u>\$3,709,100</u>

Total County	\$2,923,200
Total City	<u>\$860,100</u>

Projected	
2008-2009 Total:	<u>\$3,783,300</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WAYNE COUNTY
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<u>2006-2007 City Taxes</u>	<u>Clifton</u>	<u>Collinwood</u>	<u>Iron City</u>	<u>Waynesboro</u>
Income	\$3,600	\$3,000	\$2,000	\$10,300
Gas and Motor Fuel	92,300	31,000	11,200	67,500
Beer	1,600	600	200	1,200
TVA Replacement	25,300	8,500	3,100	18,500
Sales	217,600	73,100	26,300	159,100
Mixed Drinks	-	-	-	-
Excise	9,000	19,100	-	45,400
2006-2007 Total	<u><u>\$349,400</u></u>	<u><u>\$135,300</u></u>	<u><u>\$42,800</u></u>	<u><u>\$302,000</u></u>

<u>2006-2007 County Taxes</u>	<u>Wayne County</u>
Gas and Motor Fuel	\$1,964,000
Severance	200
Mixed Drink	-
Income	10,400
Beer	18,800
Alcoholic Beverage	44,700
TVA Replacement	580,500
Excise	102,100
2006-2007 Total	<u><u>\$2,720,700</u></u>

Total County	\$2,720,700
Total City	\$829,500
2006-2007 Total:	<u><u>\$3,550,200</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF WAYNE COUNTY</p>
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Description	2006-2007	2007-2008	2008-2009
Basic Education Program	\$12,029,400	\$12,784,100	\$12,562,000
Career Ladder	219,100	202,200	202,200
Child Nutrition Program	14,700	14,200	14,200
Coordinated School Health Program	-	95,000	95,000
Driver Education	8,800	10,000	10,000
Drop-out Prevention	-	6,000	6,000
Early Childhood Education	195,000	688,500	706,700
Extended Contract	121,700	121,700	121,700
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	13,400	4,300	5,900
Lottery for After School Program	94,300	130,500	-
Safe Schools	16,300	17,000	44,400
Total	\$12,746,000	\$14,106,800	\$13,801,400

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF WAYNE COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$5,300	\$5,200	\$5,500
Child & Family Management	258,800	350,400	351,900
Custody Services	696,000	983,400	982,800
Family Support Services	9,400	5,300	5,200
Needs Assessment	3,600	6,200	6,200
COMMISSION ON AGING			
Home and Community Based Services	21,700	16,600	27,800
Homemaker Program	1,400	1,400	1,400
Senior Citizens Centers	8,700	8,000	8,000
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	337,700	457,000	387,000
Laboratory Services	28,100	25,600	25,600
Licensure & Regulation	20,500	53,700	55,400
Office of Policy, Planning, and Assessment	11,300	15,100	15,100
HUMAN SERVICES			
Child Care Benefits	3,300	3,800	6,300
Child Support	-	29,300	29,300
Community Services	3,800	10,500	5,300
Family Assistance Services	219,700	230,700	226,500
Field Operations	25,900	29,300	28,600
Temporary Cash Assistance	45,400	47,600	27,900
Vocational Rehabilitation	21,600	26,600	24,900
MENTAL RETARDATION			
Community Mental Retardation Programs	364,300	391,400	397,800
TENNCARE			
TennCare Long-term Care Services	798,500	1,188,800	1,172,600
TennCare Program Services	4,239,700	4,870,200	4,859,000
TennCare Waiver and Crossover Services	1,069,100	1,144,900	1,122,300
TENNESSEE TAX REBATE PROGRAM	78,600	98,000	107,800
Total	\$8,281,400	\$10,008,000	\$9,889,200

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF WAYNE COUNTY</p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$134,600	\$247,000	\$138,100
Fire and Codes Enforcement Academy	5,800	100	100
Law Enforcement Training Academy	100	8,200	8,000
Police Pay Supplement	13,800	13,800	14,400
CORRECTION			
South Central Correctional Center	25,981,700	26,950,600	25,460,600
State Prosecutions	89,800	105,400	99,100
Wayne County Boot Camp	9,583,800	10,564,100	10,752,200
COURT SYSTEM			
Appellate and Trial Courts	154,600	171,000	166,200
Civil Legal Representation	3,800	3,700	3,700
Indigent Defendant's Counsel	76,200	108,400	108,400
CRIMINAL INJURIES COMPENSATION FUND	2,300	-	1,200
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	175,300	203,800	206,200
MILITARY			
Armories Maintenance	600	2,700	600
Armories Utilities	10,000	9,000	10,000
Tennessee Army National Guard	1,600	1,600	1,600
PROBATION & PAROLE			
Adult Field Services	126,500	113,700	113,700
Community Correction Programs	34,200	43,100	43,100
PUBLIC DEFENDERS	111,300	127,500	134,600
SAFETY			
Law Enforcement	357,300	404,500	431,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$37,052,600</u></u>	<u><u>\$39,293,800</u></u>	<u><u>\$37,919,000</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF WAYNE COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$21,100	\$43,900	\$8,100
Environment	256,700	341,300	343,400
Historical Commission Grants	1,400	-	-
SECRETARY OF STATE			
Community Enhancement Grants	-	59,000	-
TENNESSEE ARTS COMMISSION GRANTS	4,300	1,800	1,800
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	265,000	250,600	303,200
Total	<u>\$551,000</u>	<u>\$699,100</u>	<u>\$659,000</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF WAYNE COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$67,900	\$223,500	\$169,600
Agricultural Resources Conservation Fund	50,500	98,200	23,900
Forestry Operations	203,000	312,700	281,400
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	30,400	48,900	49,100
Development District Grants	5,100	6,100	6,100
FastTrack Development Program	370,400	31,200	35,700
HIGHER EDUCATION			
UT Agricultural Extension Service	167,100	159,900	155,800
UT County Technical Assistance Service	19,400	21,000	20,700
UT Institute for Public Service	11,200	11,800	11,600
UT Municipal Technical Advisory Service	6,000	8,600	8,400
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	7,300	13,600	11,400
Labor Standards	2,500	2,700	2,700
TOSHA	8,000	10,900	10,900
Workers' Compensation	26,400	31,500	31,500
Total	\$977,800	\$983,200	\$821,400

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF WAYNE COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$276,700	\$297,000	\$220,800
Highway Betterments and Maintenance	975,000	1,176,100	1,179,300
Safe Growth Grants	30,600	30,100	34,900
State Aid	197,700	225,000	231,200
Total Highway Construction	-	-	4,520,000
Total	<u><u>\$1,480,000</u></u>	<u><u>\$1,728,200</u></u>	<u><u>\$6,186,200</u></u>